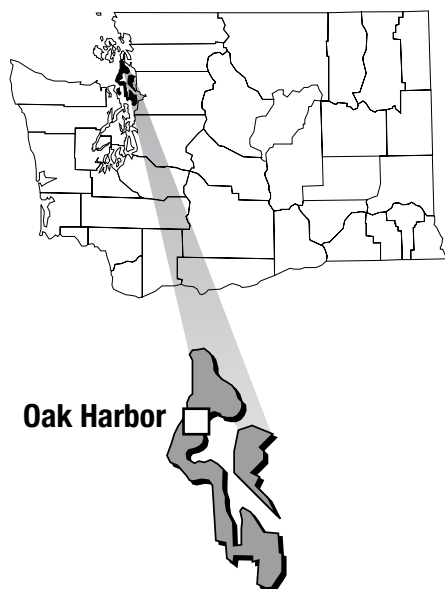




Martha Rose
Executive Director

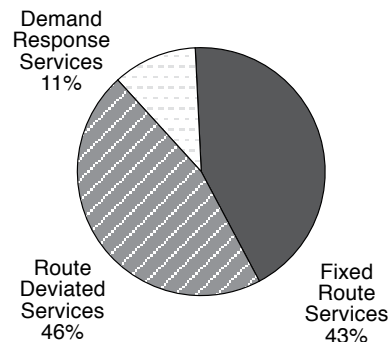
PO Box 1735
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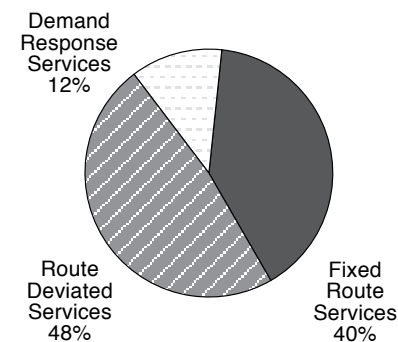
System Snapshot

- Operating Name: Island Transit
- Service Area: Countywide, Island County (annexed north Whidbey Island in 1992 and Camano Island in 1995); with county connector service to Skagit, Whatcom, and Snohomish Counties
- Congressional District: 2
- Legislative District: 10
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five-member board of directors comprised of two county commissioners and one councilmember each from Oak Harbor, Coupeville, and Langley.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1983 and an additional 0.3 percent approved in May 2000.
- Types of Service: Fixed route, route deviation, commuter express, county connector service (between Skagit, Whatcom, Everett, and Community Transit Agencies), specialized Paratransit service, and vanpools.

Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



- Days of Service: Whidbey Island service: weekdays, between 3:45 a.m. and 8:30 p.m.; Saturdays, between 7:05 a.m. and 6:30 p.m. Camano Island service: weekdays, between 4:05 a.m. and 6:30 p.m.; Saturdays between 6:40 a.m. and 6:45 p.m.
- Base Fare: Fare free for all fixed route, commuter express, deviated routes, and Paratransit services. Vanpool fees cover the costs of the vanpool program.

Current Operations

On Whidbey Island, Island Transit operates Monday through Friday as follows:

- Three intercity routes with supplemental commuter express hours (Oak Harbor/Clinton).
- Eight rural route deviated routes (five serving North Whidbey, one serving Central Whidbey, and two serving South Whidbey).
- Two city route deviated shuttles serving Oak Harbor.
- County Connector buses serving Oak Harbor to Mount Vernon and Camano to Mt. Vernon, connecting at the Skagit Multi-Modal Station in Mt. Vernon with Skagit and Whatcom Transit agencies.



Island Transit provides specialized Paratransit and $\frac{3}{4}$ -mile corridor structured route deviation service to registered persons with disabilities who cannot use fixed route service. Registered persons with disabilities who live outside the $\frac{3}{4}$ -mile structure are provided service on a space available, time permitting basis.

Saturday service as follows:

- Two intercity routes, one rural deviated route, County Connector buses serving Oak Harbor to Mount Vernon and Camano Island to Mt. Vernon, connecting at the Skagit Multi-Modal Station in Mt. Vernon with Skagit and Whatcom Transit agencies.
- A route deviated city shuttle in Oak Harbor.

On Camano Island, Island Transit operates service Monday through Friday as follows:

- Commuter Express bus.
- Two Camano Island route deviated buses.
- Route deviated service bus from Camano Island to Stanwood.
- County Connector route deviated buses serving Oak Harbor to Mount Vernon and Camano Island to Mt. Vernon, connecting at the Skagit Multi-Modal Station in Mt. Vernon with Skagit and Whatcom Transit agencies. Access to Community Transit is provided in Stanwood.

Saturday service as follows:

- Route deviated circular routes.
- County Connector buses serving Oak Harbor to Mount Vernon and Camano Island to Mt. Vernon, connecting at the Skagit Multi-Modal Station in Mt. Vernon with Skagit and Whatcom Transit agencies.

Island Transit also operates a vanpool program with 94 vans.

Revenue Service Vehicles

Fixed Route – 13 total, all equipped with wheelchair lifts, model years ranging from 1993 to 2003.

Route Deviated/Paratransit – 29 total, all equipped with wheelchair lifts, model years ranging from 1999 to 2004.

Vanpool – 95 total, model years ranging from 1996 to 2005.

Facilities

The main Island Transit base on Whidbey Island houses administration, operations, and maintenance in a 6,000-square foot building, located on a six-acre site, two miles south of Coupeville. Island Transit has a second small base and office on Camano Island. Island Transit is in the process of obtaining funds for two new operations base facilities: one on Whidbey, the other on Camano. The work on Camano facility has commenced and it is tentatively scheduled for completion in late fall of 2006.

Island Transit operates Harbor Transit Station, located in Oak Harbor. This transit center has six bus bays, three bus shelters, an information kiosk, an operator's break room, and a community staging area for the Oak Harbor Police Department.

Island Transit currently serves 11 park and ride lots.

Intermodal Connections

Island Transit coordinates service with the Washington State Ferries (WSF) at the Mukilteo/Clinton and the Keystone/Port Townsend crossings.

Island Transit began service as the Tri-County Connector Partnership with Skagit and Whatcom Transit Agencies (connections with the Skagit Multi-Modal Station in Mt. Vernon from both Oak Harbor and Camano Island) and new service implemented on North and South Whidbey.

Island Transit provides service to most of the open enrollment public elementary, middle, and high schools in its service area, and two Whidbey Island campuses of Skagit Valley College.

2005 Achievements

- Conducted second community vehicle surplus program, where vehicles no longer utilized by Island Transit are awarded to local non-profit agencies to supplement services in areas that Island Transit does not currently serve.
- Began preliminary planning and completed the environmental process for the new Camano Operations Base Facility. Obtained additional funding to begin the process on the new Whidbey Operations Base Facility.
- Conducted 20 public meetings throughout the summer to obtain feedback and input on new Tri-County Service Connection.
- Began the new Northern Tri-County Connector service between Whidbey and Camano Islands via the Skagit Multi-Modal Station in Mt. Vernon, increasing service hours and miles. This partnership between Island, Skagit, and Whatcom Transits was made possible by a grant through the 2005 Washington State Legislature.
- Continued discussions with local towns, cities, and WSDOT regarding funding obtained in the 2005 Washington State Legislative session for new park and ride lots, including sites in Langley and Coupeville.
- Developed new route deviation service on South Whidbey Island and North Whidbey Island.



2006 Objectives

- Coordinate efforts with Skagit Transit to develop route structure and time points for the new Everett Connector Service, connecting with the Sounder and other public transportation providers.
- Implement new Saturday service on Camano Island.
- Begin development of two or more park and ride lots on Whidbey (Langley & Coupeville) and make improvements at the Bayview Park and Ride lot at Bayview Road and Highway 525.
- Using local RTPPO grant, begin installation of bike racks for buses, bike parking racks, solar shelter lighting, and solar call beacons at rural bus stops.
- Continue to work with state and federal legislators to obtain the balance of the funding needed to complete the Island Transit Operations Base Facilities project.

Long-range Plans (2007 through 2011)

- Construct central command transportation facility per Island County Comprehensive Emergency Management Plan.
- Expand service on Whidbey and Camano Islands.
- Expand bus fleet by nine vehicles, replace 13 buses in fleet.
- Expand vanpool fleet by 33 vans and replace 50 vanpool vans.
- Continue to plan and coordinate inter-county transit services in preparation for 2010 Olympics in Canada.
- Develop partnerships for the development of Environmental Learning Center in Central Whidbey.
- Coordinate homeland security measures and practices inter-county-wide and internationally, assist and coordinate Island County preparedness emergency planning drills, and identify grant opportunities to develop a county-wide emergency response communications system in partnership with other public service entities.

- Assist in the coordination and realization of passenger-only ferry service connections in Island County.
- Continue to coordinate and streamline services/schedules with private airport shuttle services.
- Work with private provider Whidbey Sea-Tac Shuttle/Wet Feet Partnership to coordinate our transit service with passenger-only ferry service between Whidbey and Camano Islands and down Saratoga Passage.
- Construct mini transfer stations in Freeland and Langley, and develop and implement service expansion between Freeland, Bayview and Langley, utilizing hybrid buses.
- Coordinate with Washington State Ferries for their service expansion at the Clinton/Mukilteo Ferry and meet the needs associated with anticipated Sounder service at the future Mukilteo Multi-Modal Center.
- Identify grant opportunities for additional park and ride lots and related facilities.



	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	74,000	74,800	76,000	1.60%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	37,135	37,511	30,245	-19.37%	31,072	34,180	37,598	37,598
Total Vehicle Hours	41,344	41,572	35,569	-14.44%	36,542	40,196	44,216	44,216
Revenue Vehicle Miles	800,446	807,917	700,097	-13.35%	754,444	829,889	912,878	912,878
Total Vehicle Miles	885,162	892,031	768,339	-13.87%	827,984	910,782	1,001,861	1,001,861
Passenger Trips	513,991	561,505	495,997	-11.67%	534,501	587,951	646,746	706,716
Diesel Fuel Consumed (gallons)	123,321	165,365	173,763	5.08%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	6,769	7,319	10,019	36.89%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	3	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	45.0	46.0	46.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,618,971	\$2,834,602	\$2,945,464	3.91%	\$5,327,060	\$5,486,873	\$5,651,478	\$6,175,523
Route Deviated Services								
Revenue Vehicle Hours	19,124	17,820	29,878	67.67%	42,357	42,357	42,357	42,357
Total Vehicle Hours	21,597	22,801	37,698	65.33%	53,443	53,443	53,443	53,443
Revenue Vehicle Miles	377,718	392,741	658,698	67.72%	1,010,545	1,010,545	1,010,545	1,010,545
Total Vehicle Miles	410,661	425,894	716,171	68.16%	1,098,717	1,098,717	1,098,717	1,098,717
Passenger Trips	249,069	180,434	272,492	51.02%	418,045	430,586	443,504	484,629
Diesel Fuel Consumed (gallons)	58,033	23,082	30,253	31.07%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	3,185	309	178	-42.39%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	14.0	17.0	21.43%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,122,416	\$1,214,830	\$1,757,493	44.67%	\$2,283,026	\$2,351,517	\$2,422,062	\$2,646,653

Island Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Demand Response Services								
Revenue Vehicle Hours	6,364	7,985	7,815	-2.13%	12,739	12,739	12,739	12,739
Total Vehicle Hours	7,070	9,115	8,613	-5.51%	14,040	14,040	14,040	14,040
Revenue Vehicle Miles	79,025	80,948	108,440	33.96%	147,709	147,709	147,709	162,479
Total Vehicle Miles	111,924	110,206	141,375	28.28%	192,570	192,570	211,827	211,827
Passenger Trips	21,422	23,179	30,003	29.44%	40,868	42,094	43,357	50,597
Diesel Fuel Consumed (gallons)	0	4,803	8,854	84.34%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	15,751	2,112	99	-95.31%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	14.0	15.0	7.14%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$208,266	\$226,089	\$291,844	29.08%	\$510,047	\$525,348	\$541,109	\$591,284
Vanpooling Services								
Revenue Vehicle Miles	841,765	823,725	972,800	18.10%	1,001,984	1,032,044	1,063,005	1,161,574
Total Vehicle Miles	841,765	825,064	962,766	16.69%	991,649	1,021,398	1,052,040	1,149,593
Passenger Trips	132,518	141,524	160,398	13.34%	165,210	170,166	175,271	191,524
Vanpool Fleet Size	70	70	0	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	43	47	0	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	48,709	49,318	55,302	12.13%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	4	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	2.0	2.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$117,734	\$137,865	\$190,618	38.26%	\$272,546	\$280,721	\$289,143	\$315,954
Vanpooling Revenue	\$187,127	\$213,533	\$263,854	23.57%	\$224,210	\$235,420	\$247,191	\$286,155

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$3,918,485	\$4,327,643	\$4,810,558	11.16%	\$5,000,000	\$5,250,000	\$5,512,500	\$6,381,408
Vanpooling Revenue	\$187,127	\$213,533	\$263,854	23.57%	\$224,210	\$235,420	\$247,191	\$286,155
State Rural Mobility Grants	\$0	\$520,000	\$0	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$95,083	\$115,870	21.86%	\$136,658	\$136,658	\$140,758	\$153,810
Sales Tax Equalization	\$510,766	\$956,507	\$1,093,805	14.35%	\$1,201,045	\$1,201,045	\$1,237,076	\$1,351,787
Other State Operating Grants	\$144,226	\$0	\$186,397	N.A.	\$1,314,590	\$1,314,590	\$1,367,957	\$1,439,168
Other	\$567,170	\$106,977	\$226,157	111.41%	\$112,326	\$117,942	\$123,839	\$143,359
Total	\$5,327,774	\$6,219,743	\$6,696,641	7.67%	\$7,988,829	\$8,255,655	\$8,629,321	\$9,755,687
Annual Operating Expenses								
Annual Operating Expenses	\$4,067,387	\$4,413,386	\$5,185,419	17.49%	\$8,392,679	\$8,644,459	\$8,903,792	\$9,729,414
Total	\$4,067,387	\$4,413,386	\$5,185,419	17.49%	\$8,392,679	\$8,644,459	\$8,903,792	\$9,729,414
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$447,555	\$274,090	\$286,783		\$4,536,714	\$3,336,186	\$2,995,628	\$360,000
Federal Section 5311 Capital Grants	\$35,000	\$0	\$0		\$169,702	\$868,800	\$0	\$0
Federal STP Grants	\$0	\$0	\$0		\$25,000	\$0	\$0	\$0
State Rural Mobility Grants	\$0	\$525,512	\$0		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$0	\$104,911		\$234,000	\$0	\$0	\$0
Other State Capital Grants	\$0	\$0	\$15,200		\$2,500,000	\$0	\$0	\$0
Transportation Improvement Board	\$0	\$0	\$0		\$385,000	\$385,000	\$0	\$0
Local Funds	\$221,534	\$277,135	\$0		\$0	\$0	\$0	\$0
Total	\$925,623	\$1,353,872	\$406,894	-69.95%	\$7,850,416	\$4,589,986	\$2,995,628	\$360,000
Ending Balances, December 31								
General Fund	\$2,231,442	\$2,591,279	\$3,348,573	29.22%	\$1,181,616	\$222,074	\$994,662	\$1,367,367
Operating Reserve	\$817,000	\$817,000	\$842,339	3.10%	\$842,339	\$842,339	\$842,339	\$1,042,339
Capital Reserve Funds	\$2,349,393	\$3,031,301	\$2,137,724	-29.48%	\$1,878,939	\$1,975,779	\$2,029,086	\$2,603,430
Contingency Reserve	\$0	\$0	\$1,225,349	N.A.	\$1,483,231	\$916,882	\$0	\$0
Total	\$5,397,835	\$6,439,580	\$7,553,985	17.31%	\$5,386,125	\$3,957,074	\$3,866,087	\$5,013,136

Performance Measures for 2005 Operations

	Fixed Route Services		Route Deviated Services		Demand Response Services	
	Island Transit	Rural Averages	Island Transit	Rural Averages	Island Transit	Rural Averages
Fares/Operating Cost	N.A.	14.63%	N.A.	4.45%	N.A.	2.83%
Operating Cost/Passenger Trip	\$5.94	\$4.85	\$6.45	\$10.76	\$9.73	\$24.08
Operating Cost/Revenue Vehicle Mile	\$4.21	\$4.31	\$2.67	\$3.70	\$2.69	\$5.15
Operating Cost/Revenue Vehicle Hour	\$97.39	\$76.50	\$58.82	\$68.67	\$37.34	\$63.86
Operating Cost/Total Vehicle Hour	\$82.81	\$71.20	\$46.62	\$60.37	\$33.88	\$58.14
Revenue Vehicle Hours/Total Vehicle Hour	85.03%	93.40%	79.26%	87.72%	90.73%	91.91%
Revenue Vehicle Hours/FTE	658	922	1,758	1,099	521	1,221
Revenue Vehicle Miles/Revenue Vehicle Hour	23.15	19.13	22.05	20.26	13.88	13.70
Passenger Trips/Revenue Vehicle Hour	16.4	21.1	9.1	7.3	3.8	2.8
Passenger Trips/Revenue Vehicle Mile	0.71	1.35	0.41	0.42	0.28	0.22